

Lava Hot Springs

STARS Number & Budget Unit: 341 PRAE

Bill Number & Chapter: S1480 (Ch.314)

PROGRAM DESCRIPTION: Maintain and improve Lava Hot Springs Foundation facilities for the benefit of the general public and to promote tourism to Lava Hot Springs.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	1,091,000	899,200	1,078,500	1,135,500	1,113,500	1,123,500
Federal	180,000	0	0	0	0	0
Total:	1,271,000	899,200	1,078,500	1,135,500	1,113,500	1,123,500
Percent Change:		(29.3%)	19.9%	5.3%	3.2%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	518,900	445,100	547,000	553,300	549,900	549,900
Operating Expenditures	478,300	378,200	507,400	544,900	526,300	536,300
Capital Outlay	273,800	75,900	24,100	37,300	37,300	37,300
Total:	1,271,000	899,200	1,078,500	1,135,500	1,113,500	1,123,500
Full-Time Positions (FTP)	11.00	11.00	10.00	10.00	10.00	10.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 10.0 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	10.00	0	1,078,500	0	1,078,500
Removal of One-Time Expenditures	0.00	0	(24,100)	0	(24,100)
FY 2003 Base	10.00	0	1,054,400	0	1,054,400
Personnel Cost Rollups	0.00	0	2,900	0	2,900
Replacement Items	0.00	0	31,300	0	31,300
Nonstandard Adjustments	0.00	0	3,900	0	3,900
FY 2003 Maintenance (MCO)	10.00	0	1,092,500	0	1,092,500
1. Safety Equipment	0.00	0	6,000	0	6,000
2. Arboretum Improvements	0.00	0	10,000	0	10,000
3. Community Building Grants	0.00	0	15,000	0	15,000
FY 2003 Total Appropriation	10.00	0	1,123,500	0	1,123,500
Change From FY 2002 Original Approp.	0.00	0	45,000	0	45,000
% Change From FY 2002 Original Approp.	0.0%		4.2%		4.2%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

Enhancements include funds for mobile defibrillators, contract improvements to the trees and shrubs on the grounds, and matching funds for improvements to the Memorial Building, which is currently being used as a senior center.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0410-03 Pub Rec: Lava Hot S	10.00	549,900	536,300	6,000	0	0	1,092,200
OT D 0410-03 Pub Rec: Lava Hot S	0.00	0	0	31,300	0	0	31,300
Totals:	10.00	549,900	536,300	37,300	0	0	1,123,500